

State Transportation Participation -- No. 500722

Category
Agency
Planning Area
Relocation Impact

Transportation
Public Works & Transportation
Rockville
None.

Date Last Modified
Required Adequate Public Facility

May 18, 2006
YES

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	156,084	0	0	156,084	15,639	30,220	30,225	10,000	20,000	50,000	0
Total	156,084	0	0	156,084	15,639	30,220	30,225	10,000	20,000	50,000	0

FUNDING SCHEDULE (\$000)

Revenue Bonds:											
Liquor Fund	76,084	0	0	76,084	15,639	30,220	30,225	0	0	0	0
G.O. Bonds	30,334	0	0	30,334	0	0	0	4,034	0	26,300	0
Impact Tax	49,666	0	0	49,666	0	0	0	5,966	20,000	23,700	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for the County's participation for the funding of State and WMATA transportation projects that will add transportation capacity to the County's network, reduce traffic congestion in different areas of the County, and provide overall benefits to the public at large. Specific projects to be funded will be selected from the most recent Joint priority letter signed by the County Executive and the President of the County Council and submitted to the County's Delegation in Annapolis, Maryland. After FY07, the final projects selected will come from final negotiations between the State and County resulting in a cost sharing agreement, based on the State's production schedule for the projects, the Joint priority letter, and the funding of this project.

JUSTIFICATION

Montgomery County, as part of the Washington Region, has the third highest level of traffic congestion in the nation. State roads carry the heaviest traffic volumes in the County; and the State has made it clear that the Transportation Trust Fund has not been growing at a rate that will allow them to complete major projects in the near future. Therefore, in order to directly address the congestion problems and to leverage State funding in Montgomery County, the County will participate in the construction of State projects; to improve the quality of life for our residents, eliminate or reduce delays at major bottlenecks in our transportation system, improve safety, and improve air quality in the immediate vicinity of the projects.

Cost Change

Not applicable

OTHER

This project is new for the FY07-12 CIP. The appropriation in FY07 is: \$5,000,000 for design of the southern entrance to the Bethesda Metrorail Station; \$8,239,000 for land acquisition and utility relocation for the Georgia Avenue/Randolph Road Interchange; and \$2,400,000 for the I-270 Watkins Mill Road Interchange.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY	(\$000)
Initial Cost Estimate		156,084
First Cost Estimate		
Current Scope	FY07	156,084
Last FY's Cost Estimate		0
Present Cost Estimate		156,084
Appropriation Request	FY07	15,639
Appropriation Request Est.	FY08	30,220
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/ Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Maryland State Highway Administration
Developers
Maryland-National Capital Park and Planning
Commission
Montgomery County Fire and Rescue Service
Washington Metropolitan Area Transit Authority

MAP

